

Department of Transportation and Infrastructure Renewal

**Annual Accountability Report
2007-2008**

October 14, 2008



Table of Contents

1.	Accountability Statement.....	1
2.	Message from the Minister.	2
3.	Introduction.	4
4.	2007-2008 Department Priorities and Accomplishments.	5
5.	Other Accomplishments.....	27
6.	Financial Results.	29
7.	Performance Measures.....	31



1. Accountability Statement

The accountability report of the Department of Transportation and Infrastructure Renewal for the year ended March 31, 2008, is prepared pursuant to the Provincial Finance Act and government policies and guidelines. These authorities require the reporting of outcomes against Transportation and Infrastructure Renewal business plan information for the fiscal year 2007-2008. The reporting of departmental outcomes necessarily includes estimates, judgments and opinions by the Department's management.

We acknowledge that this accountability report is the responsibility of the Department's management. The report is, to the extent possible, a complete and accurate representation of outcomes relative to the goals and priorities set out in the Department's business plan for the year.

Minister _____

Deputy Minister _____

2. Message from the Minister

I am proud to present the Department's accomplishments during the fiscal year 2007-2008, and to provide an account of the hard work and commitment of our employees. Transportation and Infrastructure Renewal continues to strive towards meeting the public infrastructure needs of Nova Scotians in both urban and rural areas of the province.

This year we continued to work with key stakeholders to advance Nova Scotia's position as the Atlantic Canada Gateway for goods and passengers. TIR lobbied to have a separate gateway funding program for gateway related projects and initiatives; worked with the other Atlantic Provinces, Transport Canada and the Atlantic Canada Opportunities Agency to form the Atlantic Gateway Federal/Provincial Officials Committee to develop the Atlantic Gateway Strategy, and participated in two business and fact finding trips to India.

The Department continued to work towards providing safe and efficient highway infrastructure throughout the province. We worked with our provincial stakeholders on the development and implementation of road safety initiatives, paying special attention to relevant issues, such as driver distraction, drinking and driving, and crosswalk safety.

We undertook \$20 million of Road Improvement Money (RIM) work, and contributed just under \$5 million to five Steel Bridge replacements. The Department completed 579 km of paving and re-paving projects, and continued with work on various stages of projects on our 100-series and trunk highway systems, including planning, design and construction.

The Department launched the 511 system which provides pre-trip and en-route travel, road and weather information, as well as information to the trucking industry on Spring Weight Restrictions.

TIR continued work on negotiations for the development of the telecom strategy, as well as extended the existing Local Voice Services Agreement for an additional three-year term. RFPs were issued for long distance, wireless, data services, and network management services.

We continue to design the province's new buildings to meet or exceed LEED energy efficiency standards. In 2007-2008, TIR completed construction of the following school projects: Central Kings, West Kings, Iona Rankin School, Citadel High School, Oyster Pond Academy, and Western HRM Highway School. Design work began on the new Truro South Elementary and Northside Elementary schools; and construction started for the Truro West Elementary School.

The Department participated in the development and signing of the Atlantic Canada Transportation Strategy. Major achievements have been realized with a sustained and significant federal financial commitment for transportation infrastructure, particularly highways, and a new liberalized international air policy that led to signing of a Canada-Iceland Open Skies Agreement.

I would like to express my thanks to the staff for their dedication, hard work, and commitment to providing excellent programs and services, and securing the best interests of Nova Scotians.

Hon. Murray Scott
Minister of Transportation and Infrastructure Renewal

3. Introduction

On October 23, 2007, the Department of Transportation and Public Works became the Department of Transportation and Infrastructure Renewal (TIR). The new name better reflects the work and mission of the Department – *Delivering quality public infrastructure for Nova Scotia*.

The 2007-2008 Accountability Report for the Department of Transportation and Infrastructure Renewal is a report on the progress achieved by the Department toward the goals, priorities, and financial targets established in our 2007-2008 Business Plan. Both documents should be read together to get a clear understanding of what the Department set out to do in 2007-2008 and how we performed against those objectives.

The accountability reporting process is consistent with the Government of Nova Scotia's commitment to the principles of open and accountable government. Business plans and accountability reports are key to enabling departments and government as a whole to assess performance on an annual basis.

The Structure of this Report

The report that follows will outline the Department's progress and accomplishments against the priorities identified in our 2007-2008 Business Plan and a summary of our financial results for 2007-2008.

4. 2007-2008 Department Progress and Accomplishments

4.1 Highway Programs

The Highway Programs division delivers programs and services for the efficient and safe operation of transportation routes across the province. This core business area provides highway engineering, design, and construction services. It is also responsible for fleet management, compliance services and maintenance and operations for provincial roads, bridges, and ferries. The area also has legislative and regulatory governance responsibility for driver licensing, vehicle standards, and vehicle weights and dimensions policy.

Priority #1

Continue the implementation of a multi-year plan to preserve and renew the province's highway infrastructure, which started in 2006-2007 and will result in hundreds of kilometres of new twined, paved, or re-paved highways in 2007-2008.

Accomplishments

The Department proceeded with the province's highway construction program based upon \$159 million Tangible Capital Asset (TCA) program and a \$19.5 million non-TCA program. In 2007-2008, the Department completed 10.6 km of subdivision streets paving, 71.8 km of 100-series re-paving, and 497 km of other highway re-paving.

Priority #2

The amount of highway maintenance work carried out on rural roads through the RIM (Road Improvement Money) program will increase. This year will see an additional \$2.5 million, bringing the total for 2007-2008 to \$20 million, thus fulfilling the government's plan to increase the RIM program from \$10 million to \$20 million over a four-year period.

Accomplishments

Tenders for RIM work (highway maintenance work carried out on rural roads including asphalt patching, ditching and graveling, shoulder repairs, brush cutting, and guardrail) were called early in 2007-2008 and the work was completed by February 2008. There were 64 tenders, with 28 different vendors securing awards. The largest tender was for asphalt paving and shoulder gravel valued at just over \$925,000, while the smallest tender was for brush cutting for \$12,500. The average tender had a value of \$257,000. The total value of RIM work in 2007-2008 was just under \$21.5 million.

Priority #3

This year is the fifth year of the five-year Steel Truss Bridge Program. Expenditures for 2007-2008 are estimated to be \$5.0 million.

Accomplishments

Tendering for the 2007-2008 Steel Truss Bridge Program was completed by mid August 2007, with construction on five replacements at a cost of \$4.9 million. The five-year program officially lapsed at the end of March 2008. TIR intends to facilitate a few replacements each year (approx. \$5 million/year) but in consideration of the overall bridge program priorities.

Priority #4

In 2007-2008, funding for the 4Rs (resurfacing, restoration, rehabilitation, and reconstruction) program for provincial highways will consist of a \$145 million Tangible Capital Asset (TCA) program and a \$19 million non-TCA program, exceeding the government's original commitment for the four-year plan.

Accomplishments

The highway construction program proceeded in 2007-2008 based upon revised figures of \$19.5 million for non-TCA and \$159 million for TCA projects (an additional \$14 million was received for capital spending). Some of the work completed in 2007-2008 by TIR included:

- Central: Route 333, 8 km re-paving from 8.2 km east of Paddy's Head Road easterly toward Beechville (\$2,043,100)
- Eastern: Route 252, 10 km re-paving of Trunk 19 in Mabou easterly to 1.0 km east of Lake Ainslie Chapel Brook Village Road (\$2,241,500)
- Northern: Route 311, 10.4 km re-paving from Matheson Corner Road northerly to Route 256 (\$2,345,000)
- Western: Route 210, 9.5 km of re-paving from Paradise Lane to Mount Hanley Road (\$2,013,700)

Priority #5

A multi-year program to renew the provincial ferry fleet will continue in 2007-2008 with the replacement of the 30 year-old Englishtown ferry, *Angus MacAskill*.

Accomplishments

The multi-year program was established with all four cable ferries planned to be replaced within the next 10 years. The replacement for the cable ferry Angus MacAskill in Englishtown was built at the A.F. Theriault & Son shipyards in Meteghan River, N.S., and the ferry construction was completed on November 30, 2007. The new ferry, the busiest provincially run ferry in Nova Scotia, was named Torquil MacLean and will be placed into service in 2008-2009.

Priority #6

The Department will review and update the *2001 Nova Scotia's Primary and Secondary Highway Systems: 10-Year Needs Assessment*, to provide a summary of needs for the provincial highway system five years later, and to provide a framework for the long-term upgrading and renewal of the province's highway infrastructure.

Accomplishments

A contract was awarded for the review and update of the *2001 Nova Scotia's Primary and Secondary Highway Systems: 10-Year Needs Assessment*. A final report was submitted in February 2008 at a cost of \$10,500; the report recommendations have been incorporated into the planning process.

Priority #7

The 100-series highways comprise the main portion of the primary highway system in the province and provide the safe and efficient transportation of goods and people over long distances and at high speed. The Department will continue to invest in the 100-series highway system in 2007-2008 with planning, design, and construction on the following projects:

- Highway 101 from Halifax to Yarmouth
- Highway 103 from Halifax to Yarmouth
- Highway 104 from the New Brunswick border to the Canso Causeway
- Highway 105 from the Canso Causeway to Sydney
- Highway 125 in the Sydney area

Accomplishments

At the end of 2007-2008, the Department completed work on all the Construction Program projects intended for the year:

- Highway 101: construction continued on Highway 101 from Falmouth to Avonport with an active grading contract and bridge contracts, and work continued at Trunk 1 Interchanges at Joggins and Hectanooga Road Interchange. Planning/design continued

from Three Mile Plains to Falmouth (Windsor Causeway) and Hortonville to Coldbrook with the Environmental Assessments.

- Highway 103: planning/design continued on the Highway 103 Twinning Upper Tantallon to Hubbards, a new highway around Port Mouton, and a new highway from Hebbs Cross to Danesville.
- Highway 104: construction continued on Highway 104 Twinning from New Glasgow to Pine Tree Road with an active grading contract and recreational trail structure contract; planning/design continued on Highway 104:
 - Twinning Pine Tree Road to Sutherlands River
 - Addington Forks to Taylor Road (Antigonish)
 - the new Port Hastings Roundabout
 - the new highway from Port Hastings to Port Hawkesbury with the Environmental Assessment
- Highway 105: Climbing lane upgrades were prepared near the Melford Mine site on the highway between the Melford mine exit and Port Hastings.
- Highway 125: Planning/design continued on Highway 125 Twinning from Sydney River to Grand Lake Road with the Land Use Plan being produced. A public consultation was held on January 16, 2008.

Priority #8

The Trunk Highway System provides safe and efficient transportation throughout the province, providing direct access to rural Nova Scotia and its communities. This system also provides the primary highway system in areas where the 100-series highways are yet to be developed. In 2007-2008, the Department plans to carry out upgrading and improvements on many sections of highway including:

- Trunk 4 on Cape Breton Island
- Trunk 7 between Halifax and Sherbrooke
- Trunk 22 between Sydney and Louisbourg
- Trunk 30 on the Cabot Trail

Accomplishments

In 2007-2008, the Department carried out various stages of project delivery on design, cost estimating, and tendering:

- Trunk 4: completed a 4.0 km upgrade of Trunk 4 from East Bay westerly to Ski Ben Eoin at a cost of \$2,175,800. TIR also prepared the next section of Trunk 4 from Ski Ben Eoin to Big Pond, by clearing 6.6 km.

- Trunk 7: completed a 10.2 km upgrade of Trunk 7, between DeWolfe Road and the Mooseland Road at a cost of \$1,745,200.
- Trunk 22: completed a 6.8 km upgrade of Trunk 22 from Highway 125 to Landry Crescent at a cost of \$1,619,400.
- Trunk 30: started a 5.0 km upgrade of the Cabot Trail (Trunk 30) from TCH 105 at exit 11 (St. Ann's) northerly.

Priority #9

Highway Programs will implement a specific succession management plan to ensure the development and transfer of the knowledge, skills and behaviors that will allow the Department to meet its present and future operational requirements and business goals, and to continue to provide quality services to the public. In 2007-2008, we will establish a sponsorship program to support ongoing efforts in recruiting new Engineering graduates to work in the Department following graduation.

Accomplishments

During 2007-2008, the succession management plan was developed. Implementation is scheduled to start in 2008-2009.

The Department developed and approved the sponsorship program and sent promotional material to Dalhousie and UNB in early November 2007. Two scholarships have been awarded to students who worked for Highway Programs during the Summer 2007 and were entering their final year of study. One participant has graduated and started working full time in January 2008. For 2007-2008, one engineering student and two civil engineering technology students were accepted into the Sponsorship Programs.

Priority #10

Establish a mentorship program to ensure new employees benefit from the experience of long-term employees, and are fully trained and capable to fill their roles within the Department.

Accomplishments

During 2007-2008, the Department developed the mentorship program and worked with CUPE on a Memorandum of Understanding which was signed in August 2007. Selected mentors were provided the training necessary to coach and develop new operators. The mentorship program will be rolled out and implemented in the field in 2008-2009.

Priority #11

Negotiate and sign a partnership agreement with Aboriginal communities throughout the province to promote, support, facilitate, and enhance Aboriginal employment within the Highway Programs division. The initial emphasis will be on recruiting and hiring heavy equipment operators and plow truck operators for the winter snow and ice control, and summer maintenance programs.

Accomplishments

The Executive Director of Maintenance and Operations heads an intergovernmental steering committee working on the issue of Aboriginal employment within the Highway Programs. During the 2007-2008 period, meetings were held and a strategy developed to facilitate TIR employment for Aboriginals. A partnership agreement was drafted with general support of all the partners. The Union of Nova Scotia Indians requested a meeting for provincial Chiefs to meet with the Minister of TIR prior to signing the agreement. The meeting was originally scheduled in September 2007 but has been postponed until a future date is arranged with UNSI. Six training sessions on Aboriginal Perceptions have been held in Eastern District with three new employees hired in 2007-2008. TIR did a presentation on AWPI at Aboriginal Youth workshop in Debert at the end of February 2008.

Priority #12

The Department will continue to improve the effectiveness and efficiency of the Winter Snow and Ice Control program. Initiatives for 2007-2008 include the construction of new salt sheds, the installation of new weigh scales to improve salt use monitoring, and the construction of impermeable pads at salt storage facilities. Work will also continue to expand the use of pre-wetting capacity to reduce the use of salt, while at the same time, increasing its effectiveness.

Accomplishments

The Department continued with the implementation of a comprehensive Salt Management Strategy to reduce the impact on the environment and achieve cost efficiencies. In 2007-2008, four new salt sheds: in Chezzetcook, Lyons Brook, Burnside and Marriotts Cove were tendered and completed. All new salt vehicles purchased come equipped with pre-wetting capability.

Priority #13

Continue to expand the Road Weather Information System (RWIS) to cover areas of the province not already covered. Initiatives for 2007-2008 include the installation of new stations that will have web cameras for use by the public.

Accomplishments

The Department completed the upgrading of four of the oldest RWIS sites: Amherst, Mount William Road, Marshy Hope and North Sydney.

Priority #14

Evaluate the benefits of the Automatic Vehicle Location (AVL) system, which uses web-based technology to track the location and operation of snow and ice control equipment: 125 additional systems will be added in 2007-2008 pending a successful pilot project.

Accomplishments

The Automatic Vehicle Location (AVL) pilot project was implemented in Pictou and Cape Breton Counties and 31 AVL units were installed with snow removal equipment. The pilot provided the Department's maintenance staff with the ability to optimize snow and ice control response during a storm based on knowing exactly where snow removal equipment was located while monitoring and tracking salt usage. It also provided TIR staff with the ability to:

- respond to property damage claims by reviewing the operation of the equipment at the time in question
- monitor vehicle performance, operation and usage to ensure its effectiveness
- provide the public with more accurate information on the progress of snow removal in their communities

Approximately 250 units have been completed across the province during 2007-2008 with a further 200 to be installed over the next two years.

Priority #15

Develop and implement a comprehensive multi-year fleet renewal strategy to standardize and upgrade the existing fleet of heavy equipment, plows and salt trucks, and to manage the fleet more strategically, considering cost effectiveness and life cycle costs, procurement strategies, and optimum fleet size, type and distribution of best deliver maintenance services.

Accomplishments

A three-year fleet renewal plan has been put in place by the Department. Implementation of the first year of this plan took place during 2007-2008 with the purchase of 13 tandem axle salt trucks, 7 single axle salt trucks, 5 graders, 5 backhoes and various other smaller units. Five loaders were also purchased as the first part of 13 units ordered to improve standardization. Graders, backhoes and loaders were all tendered using life cycle costing specifications.

Priority #16

The Department will continue its efforts to provide the motoring public with travel information that will allow them to make informed travel decisions. TIR will continue the deployment of the automated road condition reporting system, via the internet and telephone in both English and French. In 2007-2008, the system will be expanded to include highway construction activities, detours, and emergency road closures.

Accomplishments

During 2007-2008, the Department trained construction personnel on the automated road condition reporting system and the system was fully operational. Ongoing enhancements continued to be developed by the Contractor, Telenium Inc., from Winnipeg. Some of the enhancements included adding an interactive voice response capability to the 511 calling system so users can use their cell phones in a hands-free mode and allowing our field staff to update the 511 system through Blackberries.

Priority #17

Develop and implement a plan to deploy a 511 system in Nova Scotia, giving users three digit dialing access to pre-trip and en-route travel, road, and weather information. This plan will be developed in conjunction with other jurisdictions in Canada and interested stakeholders in the province.

Accomplishments

The Department successfully launched the 511 system in January 2008. Developed by Telenium Inc., the system is updated on computer by TIR's dispatchers who receive radio reports from the plow drivers. This required training of 150 dispatchers who, previously, had to fax or phone in their road reports to head office. Callers can enter the number of the highway they plan to travel on and receive an up-to-date report on the road's condition. The Department requires that the system be updated at least three times a day at 7 a.m., 1 p.m., and 4 p.m., but the system can be updated quickly at any other time when conditions change. In addition to reporting on road

conditions, the 511 line was also used to provide information to the trucking industry on Spring Weight Restrictions.

Priority #18

In order to provide a safe and efficient transportation system, legislation which governs the operation of the highway system must be periodically updated and revised. The Department will be working with other departments under the general direction of Service Nova Scotia and Municipal Relations (SNSMR) in reviewing and updating the *Motor Vehicle Act*. The Department's mandate includes vehicle weights and dimensions, equipment, driver licensing, and rules of the road.

Accomplishments

SNSMR has appointed a Project Manager and hired an Executive Project Manager for the review and update of the *Motor Vehicle Act*. Justice has assigned a lawyer and draftsman to the project team to draft the statute and TIR. SNSMR and DOJ have assigned a subject matter expert to serve on the working committee. The working committee began meeting biweekly in January 2008.

Priority #19

Continue to investigate and implement information management systems such as the implementation of the Highway Capital Management Program (HiCaMP), which will provide an estimating system for tender preparation, electronic bid letting, contract payment, and a historic database to support decision making. The implementation is expected to take three years. In 2007-2008, the Department expects to pilot the tender preparation and electronic bidding portions of the system.

Accomplishments

The Department has implemented the tender preparation, estimation and electronic bidding portions of the system during 2007-2008.

Priority #20

Continue with the implementation of a bridge management system by gathering data on bridge condition and investigate software management tools that are available in the marketplace.

Accomplishments

The Department continues to conduct bridge inspections using the Ontario Structures Inspection Manual and gathering data on bridge conditions. Representatives from several provinces met in December 2007 to discuss the bridge management system (BMS) and the future needs. New software will be 3 to 5 years in development.

Priority #21

The Department will initiate the search for software management tools for pavement management by issuing a request for proposals to software vendors.

Accomplishments

The Department issued an RFP in June 2007 to four qualified vendors who pre-qualified through a Request for Expressions of Interest (REI) process. The pavement management program was awarded to Stantec and a contract has been signed with them to provide us with the support to implement this software. Implementation is scheduled to start in 2008-2009.

Priority #22

Implement a new Temporary Workplace Traffic Control Manual and associated Temporary Workplace Signer certification program.

Accomplishments

The Manual has been implemented and is operational. Accreditation of Temporary Workplace Signers and Traffic Control Persons was ongoing, on an as needed basis, to meet operational requirements.

Priority #23

Provide implementation leadership for the introduction of an alcohol ignition interlock program as a drinking and driving countermeasure.

Accomplishments

SNSMR took over as the lead department on this initiative. Program launch is scheduled for 2008-2009.

Priority #24

Design and deliver a social marketing campaign to address alcohol use and speeding by young drivers.

Accomplishments

The Department has worked with the Departments of Justice, Service Nova Scotia and Municipal Relations, and Health Promotion and Protection on the development and implementation of a social marketing campaign targeting young males. A television ad, movie theatre ad and a poster campaign were delivered in Fall 2007 and again in Spring 2008.

Priority #25

Complete implementation of the safety management system which will identify priority high crash roadway locations for analysis and identification of engineering improvement treatment(s).

Accomplishments

Collision data is used to identify areas for further review by Road Safety Engineering staff. An in-service road safety review policy and procedure has been drafted to guide completion of these assessments. The road safety management system is still under development as additional work was required after the prototype was installed.

Priority #26

Research and develop an action plan to address the issue of driver distraction.

Accomplishments

During 2007-2008, the Province drafted legislation banning the use of hand-held phones and sending text messages while driving a motor vehicle (emergency situations exempted), which is to be proclaimed in 2008-2009. This is an important first step in addressing the broader issue of driver distraction, which remains an agenda item of the Road Safety Advisory Committee.

Priority #27

Provide leadership of the Road Safety Advisory Committee, a multi-disciplinary forum of public and private sector road safety stakeholder organizations, which presents strategic recommendations to government on priority current and emerging topics.

Accomplishments

The Road Safety Advisory Committee (RSAC) was established in 1997 and has representation from the departments of Health Promotion and Protection, Justice, Service Nova Scotia and Municipal Relations, and Transportation and Infrastructure Renewal, and non-government road safety organizations and enforcement. The Manager of Road Safety, TIR, sits as the RSAC chair. RSAC's major accomplishments included:

- enforcement consultations on the topic of drinking and driving
- recommendations to government on the creation of an integrated impaired driving enforcement pilot project, photo safety pilot project, and development of a road safety strategy
- crosswalk safety task force report

In addition to the above, work on the road safety strategy initiative began in February 2008 and TIR will continue to work collaboratively with its road safety partners for the development of the road safety strategy in 2008-2009.

Public Works

This core business area has responsibility for the provision of common services including building design and construction, building services and operations, and accommodations for government departments, agencies, boards and commissions. It is also responsible for the corporate delivery and management of government-wide information technology and telecommunication services, including the management of province-wide mobile radio programs for public safety and public works agencies at all levels of Government, as well as government postal services.

Priority #28

Reach a consensus with Halifax Regional Municipality (HRM) regarding the re-development of various public lands in Metro Halifax of common interest owned by either the Province or HRM. Undertake negotiations with HRM for the swap of strategic properties required by each for key developments.

Accomplishments

Two studies were completed in 2007-2008 on the Queen/Spring Garden Road area and Province House/Grand Parade area. The Department held consultations and after the site went back to Council for approval, it was put on hold by HRM pending further negotiations with the Province

of Nova Scotia. A portion of the property involved in the land swap is "Commons Land" and HRM's legal counsel has determined HRM requires legislation approval to sell "Commons Land" to the Province. The legislation is to be drafted in 2008-2009.

Priority #29

Undertake annual customer lease review process including site visits as required.

Accomplishments

The Department reviewed all of the leases with their clients twice, in the spring and fall.

Priority #30

Complete a review of Government Space Standards and seek government approval of any recommended changes.

Accomplishments

During 2007-2008, the Department began contacting other jurisdictions regarding their space standards and reviewed the existing standards with clients. A report was completed in March 2008 for internal review with minor changes recommended which will be implemented in 2008-2009.

Priority #31

Pending the decision to proceed with the centralization of IT Infrastructure Services, move forward with IT Service Delivery project. Implement the recommended plan, while suggesting improvements where possible, and ensuring customers receive the best service possible throughout the transition.

Accomplishments

Project is waiting for final approval from Cabinet.

Priority #32

Continue with the development of the telecom strategy to determine the future direction of telecom services in cooperation with the Public Safety & Field Communications division (PSFC) and plan and implement the Request for Proposal (RFP) process.

Accomplishments

The Department issued RFPs for long distance, wireless, data services, and network management services. Contracts were being negotiated for all services at the end of March 2008. On February 27, 2008, the Province extended the existing Local Voice Services Agreement for an additional three-year term. This extension will expire on February 28, 2011. The current agreement for Local Voice Services was extended in order to allow for the development of a strategy for the use of IP communications within government, and to provide time for testing of VOIP solutions.

Priority #33

Implement the Secure Identity Management Project plan to ensure a common and secure identity management infrastructure for government.

Accomplishments

The core system was implemented and connectors are being developed on an ongoing basis. This allows applications to use the single sign-on feature. By March 2008, approximately 5,937 government employees had been moved into the new directory structure and 'simmed', which allows them to use a single username and password for linked applications.

Priority #34

Prepare recommendations on the extension/replacement of Trunk Mobile Radio (TMR) and develop the implementation strategy.

Accomplishments

The Department prepared a recommendation to go forward and a RFP for a new radio system is being prepared for 2008-2009. Consultations across Government were conducted.

Priority #35

Introduce Sat Net (satellite network) emergency communications support for senior officials.

Accomplishments

The Department is waiting for direction from the Emergency Management Office (EMO) on this issue. The satellite service provider has experienced network difficulties for most of the year. These network issues have caused intermittent service outages. The Department is working with the service provider to understand their plans for network repair and identify alternative solutions.

Priority #36

Work with the IT Service Delivery project to integrate information security activities into the new organization and to determine governance models for information security.

Accomplishments

The IT Service Delivery Project has been presented to Cabinet. Further work will proceed pending Cabinet approval.

Priority #37

Update government information technology security standards to accommodate new technologies and practices.

Accomplishments

The final version of the updated WAN Security Standards was released in November 2007. A related document called "Security Standards for Electronic Applications" will be updated to reflect the new WAN Security Standards and released to the business solutions managers in 2008-2009.

Priority #38

Continue to meet the guidelines of the government's energy strategy for buildings by performing work to existing buildings to decrease energy consumption and to continue to work towards the goal to achieve 25% better than the Model National Energy Code for all new building construction.

Accomplishments

The Department continued to work within established budgets to perform work in existing buildings to reduce energy consumption. The Commercial Building Incentive Program (CBIP) has ended and has been replaced with the EcoENERGY initiative. All new buildings continue to meet or exceed the Model National Code by 25% and most new buildings are being designed and constructed to LEED (Leadership in Energy and Environmental Design) standards.

Priority #39

Continue to manage the design and construction of new schools and school renovation projects for the Department of Education. Obtain Leadership in Energy and Environmental Design (LEED) certification on at least 50% of new buildings.

Accomplishments

Numerous school construction projects were completed in 2007-2008:

Central Kings - This multi-phased redevelopment is complete.

West Kings - This is a multi-phased redevelopment that includes additions and alterations to the existing high school. Phase 6 was occupied by September 2007. This multi-phased redevelopment was completed.

École Rose de Vents - This is a multi-phased redevelopment that includes an addition and alterations to the existing school. Phase 3A was put on hold and the school board has assumed responsibility for construction of the pre-school addition.

École NDA - This is a multi-phased redevelopment that includes renovations and alterations to the existing school. Construction tenders for Phase 5 was completed in December 2007.

Iona Rankin School - LEED certification is under review.

Citadel High School (St. Patricks/Queen Elizabeth High Schools Replacement) -

Construction was completed and the school was occupied in September 2007. To be LEED certified.

Oyster Pond Academy (Robert Jamieson School) - Construction was completed and the school was occupied. To be LEED certified.

Western HRM High School (Sir John A. Macdonald replacement) - LEED certification is under review.

Musquodoboit High School - Construction continued with completion expected in 2008-2009. To be LEED certified.

Truro West Elementary - Construction continued with completion expected in 2008-2009. To be LEED certified.

Truro South Elementary - Construction tender was awarded in October 2007, with completion expected in 2008-2009. To be LEED certified.

Stewiacke Elementary - A contract has been awarded for an existing design. Construction started in September 2007. Completion scheduled for 2008-2009. To be LEED certified.

Oxford High School - A contract has been awarded for design of the new school. Construction is planned to begin in 2008-2009. To be LEED certified.

Glace Bay Jr. High - Site selection process initiated. To be LEED certified.

Northside Elementary School - Design work is underway and construction is planned to begin in 2008-2009. To be LEED certified.

Priority #40

Reinstate the Barrier-Free Steering Committee and promote improved access to facilities and design programs.

Accomplishments

A committee has been formed and is completing the preparation of a proposed program of implementation.

Priority #41

Implement a mandated maintenance and preventive maintenance program for buildings operated by the Department.

Accomplishments

The Preventive Maintenance module in SAP has been activated and configured to meet Building Services needs. Data collection on systems and components in the Johnston Building was completed. Configuration of equipment record was completed. Classifications were also completed. Implementation started in March 2008. SAP automatically generates daily, weekly and monthly work orders allowing TIR staff to carry out preventive maintenance at the Johnston Building.

Priority #42

Continue to develop an Emergency Response Program in conjunction with the Emergency Measures Organization (EMO) and TIR partners.

Accomplishments

Program has been reviewed by the Provincial Fire Marshall, Department of Environment and Labour, and EMO. Awareness level training has been done. Second Level Site Responder Training has been developed.

Priority #43

Implement capital planning model and program, and develop a comprehensive building condition index.

Accomplishments

CGI was engaged to collect component information for specified buildings in May/June 2007. Data collection on the components identified by TIR (i.e., roofs, chillers, boilers, transformers) was completed in July 2007. RECAPP capital planning software has been installed and model data was incorporated into the system. The project was completed by March 2008 and future steps are being planned.

Priority #44

Complete the restoration of Government House on time, on budget, and in a manner that respects the unique history and character of the structure.

Accomplishments

Overall, the project is on schedule and on budget. The total approved project cost is \$6,960,000. The approved allotment for 2007-2008 was \$1,800,000. Final expenditures for 2007-2008 were \$1,658,185. The project was 25% completed overall: perimeter drainage 98%; basement demolition 100%; underground mechanical and electrical services 100%; basement slab 100%; elevator 50% (behind schedule).

Transportation Policy

In addition to functions related to the provincial highway system, the Department provides policy direction to ensure an effective air, rail and marine transportation system. In particular, the Department ensures that the provincial transportation interests are supported and represented in appropriate federal/provincial negotiations. The Department is also responsible for administering the safe operation of provincially regulated railways.

Priority #45

Address key initiatives outlined in the Atlantic Canada Transportation Strategy. Transportation departments in the four Atlantic provinces have prepared a regional transportation strategy outlining cooperative activities being undertaken to enhance the enormous contribution that transportation makes to trade and economic development in the region.

Accomplishments

The Atlantic Canada Transportation Strategy was released by Premiers in January 2008. The Strategy provides a common front for pursuing vital federal support for transportation opportunities and challenges within the region. Priority areas that have been addressed in the

Strategy are funding for transportation infrastructure and a new approach to federal air policy. Major achievements have been realized with a sustained and significant federal financial commitment for transportation infrastructure, particularly highways, and a new liberalized international air policy that led to signing of a Canada-Iceland Open Skies Agreement.

Priority #46

Pursue changes to Canada's air policy. Liberalization will allow better access for high spending tourists and travelers from the USA and Europe and encourage faster movement of products out of Nova Scotia.

Accomplishments

During 2007-2008, the Department:

- Supported an "open skies" agreement between Canada and Iceland, which was announced on July 18, 2007. This agreement allowed Icelandair to serve Canadian points (including Halifax) on an unrestricted basis.
- Provided the Province of Nova Scotia's submission on Canada - European Union air transport negotiations to Transport Canada. On November 27, 2007, Canada and the EU held the first round of negotiations.

Atlantic Gateway Strategy

Priority #47

Continue to work with key stakeholders to advance Nova Scotia's position as a North American Gateway for goods and passengers.

Accomplishments

In May 2007, Premier MacDonald's hosted the Gateway Symposium which brought 355 participants and 9 panelists described what Nova Scotia needs to do to facilitate the development of an international gateway in Nova Scotia. The consultation held by the province helped us to identify an initial list of strategic gateway related projects which was forwarded to the federal government for consideration for gateway funding.

Priority #48

Pursue, with the federal government, a dedicated federal funding program for gateway related projects and initiatives.

Accomplishments

Nova Scotia successfully lobbied to have a separate gateway funding program. The 2007 Federal Budget contained a dedicated national infrastructure fund for Gateways and Border Crossings. Department officials met with officials from Transport Canada in August 2007 to receive a briefing on the National Gateways and Border Crossing Infrastructure Fund. The fund received approval from the Federal Policy and Treasury Board in March 2008.

Priority #49

Continue to work in partnership with the other Atlantic Provinces, Transport Canada and the Atlantic Canada Opportunities Agency to develop a broadly based Atlantic Gateway Strategy to take advantage of this opportunity to benefit each of the four provinces and Canada.

Accomplishments

Nova Scotia initiated the formation of the Atlantic Gateway Federal/Provincial Officials Committee which was formed in 2007 to develop the Atlantic Gateway Strategy. This led to the development of an Memorandum of Understanding to formally recognize the work plan for the Atlantic Gateway Federal/Provincial Officials Committee which was signed by the four provinces, Transport Canada and ACOA in October 2007. The Committee has developed a work plan which includes three sub-committees: analytical, stakeholder engagement, and marketing.

Priority #50

Work with local ports to help build awareness of Nova Scotia as a gateway for goods and passengers by participating in trade missions and marketing events.

Accomplishments

The Department contracted with MT&L Marketing to develop a Gateway Marketing Strategy for Nova Scotia which will result in greater awareness of Nova Scotia's valuable international transportation gateway assets both at home and abroad. In October 2007, TIR joined the Halifax Port Authority on a business and fact finding trip to India. In February 2008, Nova Scotia participated in the Atlantic Gateway India Mission, lead by Minister Peter MacKay which included several Nova Scotia businesses.

Human Resources Strategy

By December 2008, approximately 500 of the Department's 2,500 current employees will be eligible to retire. The potential loss of up to 20% of the Department's workforce means planning the Department's future workforce is a critically important task. Workforce planning in the Department has several dimensions to meet the Department's anticipated needs and imminent labour situation.

The Department committed to a number of human resource priorities in 2007-2008:

Priority #51

Succession Management needs are of particular concern and are being reviewed by the Department, especially in areas requiring specific training. This plan will continue to identify all employees in key positions (including senior management and critical positions) that are eligible to retire over the next five years. Further work is being undertaken by HR and the divisions to identify critical positions for which succession management plan must be developed. Initial analyses suggest some work groups may be more significantly impacted and will need a more immediate plan for maintaining the labour force than others.

Accomplishments

A Retention and Attraction session was held on June 12, 2007, with all members of the Department's senior management team. One of the objectives of that session was to develop short- and long-term strategies' action plans to assist in areas of potential critical shortages. A team has been developed consisting of representation from PSC, Human Resources Division, and Highway Programs Division with the intent of developing a long-term HR Plan for the Highway Programs Division. The project charter has been completed and work is underway to write a four-year HR Plan for the Division. An analysis and summary of raw data were conducted in early February 2008. Two committees have been formed: (1) Recruitment committee working on identifying issues and recommendations regarding recruitment; (2) Retention committee had their first meeting mid-January and are scheduled to meet on a bi-weekly basis for the next several months.

Priority #52

Another facet of succession planning involves the recruitment and retention of new employees for the Department. This area is facing a growing challenge in light of the extremely competitive job market nationwide. Given anticipated population changes, the competition for skilled

workers is expected to increase and the Department is beginning to consider strategies for positioning TIR as a competitive employer. One method for addressing recruitment will be work undertaken between Human Resources and divisions within skill and competency development for employees, in particular those who possess the competencies and interest for leadership roles.

Accomplishments

During 2007-2008, the Department developed the "Sponsorship Program" and two scholarships were awarded. In November 2007, HR staff visited a number of universities providing information sessions on the program as well as the benefits of working for the NS Civil Service.

Priority #53

Knowledge Transfer: The changing nature of the labour market itself is compounding human resource challenges for the Department. Newer entrants to the workforce are more inclined to change employers several times over the course of their careers, rather than stay with one employer. With the loss of experienced employees to retirement and attrition of newer employees comes the challenge of retaining corporate knowledge and passing on knowledge from one generation of employees to the next. As part of succession planning, divisions will continue to document work procedures and expand existing materials to reflect departmental operations and support smoother transitions.

Accomplishments

Reiterated at senior management meetings to ensure message is communicated to line managers.

Priority #54

Provide support to management teams in the development and sustainability of a healthy workplace and begin work towards a Departmental wellness strategy.

Accomplishments

The Healthy Workplace program (specific to TIR) started rolling out across the province in July 2007 by staff from the OHS Division along with representatives in line areas. The program was discussed at District Directors meeting and has been further communicated to Area Managers and Operations Supervisors. Overall the presentations went well with good feedback from the participants.

Priority #55

Work with TIR managers to improve departmental occupational health and safety performance through a comprehensive Fitness-for-Work program.

Accomplishments

The purpose of the program is to ensure staff are physically capable of performing duties of the job before beginning employment with the Department. The program has been implemented in four pilot areas of the province (New Glasgow, Yarmouth, Antigonish, and Halifax East), and includes all new hires, existing employees returning from WCB leave, Short-Term Illness, Long-Term Disability, and employees transferring into the operators work group of the CUPE 1867 bargaining unit.

Priority #56

Support the government's agenda for achieving goals identified in the Corporate Human Resources Plan.

Accomplishments

In partnership with the Public Service Commission and hiring managers, the HR CSU supports and implements all five goals of the Corporate HR Plan. In particular, the current roll out of the Healthy Workplace Program links with goal 3 - *to be a safe and supportive workplace*.

5. Other Accomplishments

In addition to the Department's goals and priorities outlined in the business plan for 2007-2008:

- Transportation and Infrastructure Renewal received an Environmental Achievement Award at the Annual Transportation Association of Canada Conference held in Saskatoon in 2007. It recognized the Department's habitat restoration and banking initiative which has significant environmental, economic and community benefits. TIR restored several salt marsh environments and helped wildlife to thrive again in areas it had abandoned by installing larger culverts under our roads or breaching obsolete dykes.
- On November 27, 2007, Keith Bain, MLA for Victoria-The Lakes, presented a resolution to the Nova Scotia House of Assembly expressing the appreciation of all members of the House of Assembly for the work, dedication and determination of the employees of the Department of Transportation and Infrastructure Renewal in both Victoria and Cape

Breton Counties in ensuring the safety of the motoring public and the residents of the area. Crews of the Department were quickly on the scene of numerous washouts of roads in Victoria-The Lakes due to heavy and torrential rain throughout Cape Breton on the first day of September 2007, going into the Labour Day weekend, leaving some roads impassable.

- Minister Murray Scott was a guest speaker at a luncheon held in conjunction with the Nova Scotia Trucking Safety Association's Annual General Meeting in Halifax in early 2008. Minister Scott presented one of TIR's employees, Paul Cormier, training and outreach officer for Vehicle Compliance, with the "Partner Recognition Award – Safety Excellence Awards."

6. Financial Results

Program and Service Area	2007-2008 Estimate	2007-2008 Actual	Variance	Notes
	(\$ thousands)	(\$ thousands)	(\$ thousands)	
Net Program Expenses				
Highway Programs				
Administration, Highways and Bridges	106,661	114,884	(8,223)	1
Snow and Ice Control	44,109	67,037	(22,928)	2
Ferries and Fleet	6,779	7,686	(907)	
Maintenance Improvements	95,494	98,282	(2,788)	3
Vehicle Compliance	2,754	2,667	87	
Highway Engineering	5,650	5,342	308	
Total Highway Programs	261,447	295,898	(34,451)	
Public Works				
Administration	609	483	126	
Security and Risk Management	1,469	1,342	127	
Real Property Services	3,269	3,079	190	
Industrial Parks and Utilities	523	237	286	
Corporate Information Technology Operations	6,118	5,957	161	
Public Safety and Field Communication	6,298	7,436	(1,138)	4
Engineering, Design & Construction	1,432	1,748	(316)	

Environmental Remediation	1,972	1,357	615	
Building Services	9,897	9,561	336	
Public Works Special Projects	17,226	16,063	1,163	5
Total Public Works	48,813	47,263	1,550	
Senior Management, Policy & Planning, Support	8,453	8,175	278	
Nova Scotia Gateway Initiative	1,042	1,074	(32)	
Total Net Program Expenses	319,755	352,410	(32,655)	
TCA Purchase Requirements (Net)	<u>179,287</u>	<u>174,788</u>	<u>4,499</u>	6
Provincially Funded Staff (FTE's)	<u>1,993</u>	<u>2,041</u>	<u>(48)</u>	

Notes:

1. Additional authorized funding of \$5 million for storm damage and road maintenance work. Ineligible costs under the Federal Disaster Assistance Program of \$1.7 million.
2. Increased spending due to severe winter weather conditions.
3. Grants of \$1.8 million to regional airports and \$3.4 million in costs related to the transfer of Victoria Road Interchange to Halifax Dartmouth Bridge Commission, partially offset by operational savings.
4. Additional Trunk Mobile Radio service provider costs offset by savings within Public Works.
5. Project delays resulting in a corresponding savings.
6. Additional authorized funding of \$14 million for highway capital spending, \$1.3 million for computer hardware upgrades, and \$1.3 million for Aberdeen Hospital land purchase, offset by \$21.2 million from Base Funding Agreement with the Federal Government.

7. Performance Measures

HIGHWAY SERVICES THAT ADDRESS CUSTOMERS' NEEDS

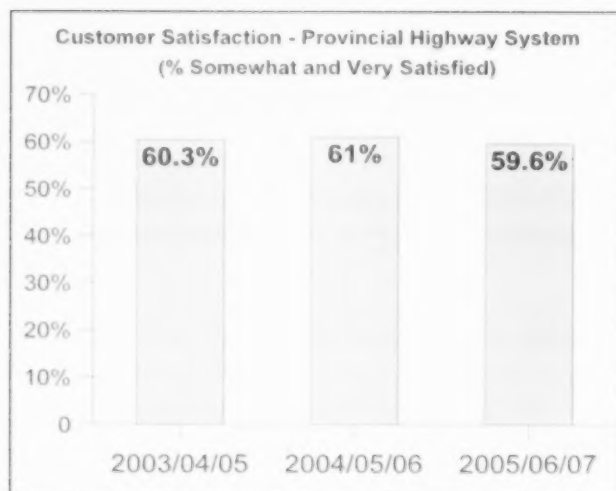
One of Transportation and Infrastructure Renewal's (TIR) core business areas is Highway Programs. A desired outcome of this core business area is to "provide a safe transportation system and provincial infrastructure to contribute to economic growth and sound environmental services to meet customers' needs."

WHAT DOES THIS MEASURE TELL US?

TIR conducts Customer Satisfaction Surveys to determine and evaluate the public's satisfaction with the provincial highway system. It is a measure of how effective the Department is in "providing highway services that meet customers' needs."

WHERE ARE WE NOW?

The three-year average for 2005/06/07 shows a decrease of 1.4 percentage points from the previous three years. While the Department's performance in providing highway services plays a significant role in the satisfaction response, there are other factors that may influence the overall perception of satisfaction.



WHERE DO WE WANT TO GO/BE IN THE FUTURE?

By 2010/11/12, increase the three-year rolling average to 65% of respondents indicating that they are satisfied or very satisfied with the provincial highway system.

Source: Highway Customer Satisfaction Surveys, 2003-2007

AN ACCEPTABLE LEVEL OF ROADWAY MAINTENANCE

One of the measures for a desired outcome of roadway maintenance is monitoring the results of pavement deficiencies and traffic line paintings which have deficiencies in all four districts of the province. Since the publishing of the business plan the overall average in the province of Nova Scotia was replaced with results specific to each of the four districts of the province to better monitor the outcome.

WHAT DOES THE MEASURE TELL US?

Lower results in square metres of pavement deficiencies per center-line kilometres indicate that pavement deficiencies are more acceptable and high results show that improvements could be made to roadway maintenance. Lower percentage of traffic line painting indicate lower deficiencies of traffic line painting. The Road Condition Survey is conducted by TIR every two years.

WHERE ARE WE NOW?

Pavement Deficiencies: The only improvements to pavement deficiencies in 2006-2007 were in the Western district; all other districts increased their pavement deficiencies, with the Central presenting the largest increase (602 m²).

Traffic Line Painting: The Eastern district decreased traffic line painting deficiencies by 10 percentage points in 2006-2007 compared to 2004-2005; the Western district increased traffic line painting results by 10 percentage points; and there was very little or no change in Northern or Central districts.

Nova Scotia District	A. Pavement Deficiencies per center-line kilometres		B. Traffic Line Painting	
	2004-2005	2006-2007	2004-2005	2006-2007
Central	1,022 m ²	1,624 m ²	47%	47%
Northern	1,411 m ²	1,748 m ²	11%	13%
Eastern	844 m ²	996 m ²	36%	26%
Western	1,347 m ²	1,304 m ²	41%	51%

Source: Road Condition Survey - Provincial Highway System

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

By 2012, all four districts achieve 1,000 m² or lower of deficiencies per center-line kilometres; and have 30% or less of traffic lines with deficiencies in all four districts (Central, Northern, Eastern, and Western).

HIGHWAY SERVICES THAT ADDRESS CUSTOMERS' NEEDS

Some of the Department's key services include: filling cracks and potholes, and pavement markings (yellow and white lines). Through our customer satisfaction survey we are able to collect data to determine how we are doing in meeting customers' expectations with respect to these services.

WHAT DOES THE MEASURE TELL US?

Gap analysis measures the "gaps" between what Nova Scotians expect and what they receive. A "gap" exists if the service is considered to be of great importance to the public, while at the same time service expectations are not being met. Gap scores are derived from annual Highway Customer Satisfaction surveys and are reported as percentages. Lower gap scores indicate that service expectations are being met, high gap scores show that improvements could be made.

WHERE ARE WE NOW?

There has been an increase in gap scores for both services in the 2007 survey compared to the gap scores results since 2004. This increase shows a greater deficit between the public's expectations for performance, and actual service performance.

Addressing Customers' Needs - Gap Analysis

Highway Services	2004	2005	2006	2007
a. Filling cracks and potholes	86 %	86 %	82 %	91 %
b. All pavement markings including yellow and white lines	68 %	73 %	69 %	81 %

Source: Highway Customer Satisfaction Surveys, 2004-2007

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

By 2012, TIR would like to decrease these two service gaps to: (a) filling cracks and potholes to 80%, and b) pavement markings (yellow and white lines) to 65%, through continued strategic investment in the province's highway infrastructure.

INTERNATIONAL ROUGHNESS INDEX (IRI) FOR HIGHWAYS

The condition of our highway system plays a key supporting role in the development of the provincial economy and is measured using an International Roughness Index (IRI).

WHAT DOES THE MEASURE TELL US?

IRI is measured on an increasing scale, where IRI = 1.00 would be new pavement and IRI = 5.00 would be rough older pavement. An IRI value of 1.6 or below for 100-series highways is considered good according to the *National IRI Survey - 2001*. The level of riding comfort on 100-series routes reflects highways' contribution to increased economic development by enabling industry to access new resources, facilitating the transport of raw materials and finished goods, and providing mobility for workers and consumers to reach the work place and market place.

WHERE ARE WE NOW?

The riding comfort on our 100-series highways has improved. In 2004, the IRI was 1.41, where it remained in 2005. The IRI dropped to 1.37 in 2006 and remained there in 2007. The percentage of 100-series highways with average IRI below 1.80 started being measured in 2004, when it was 99.4%. It remained at 99.4% in 2005 and dropped to 96.9% in 2006. In 2007, the average of 100-series highways with IRI below 1.80 was 97%.

IRI Level	2004	2005	2006	2007
Average IRI for the entire 100-series highways	1.41	1.41	1.37	1.37
% of 100-series highways with average IRI below 1.80	99.4%	99.4%	96.9%	97.0%

Source: Data produced by Automatic Road Analyzer (ARAN)

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

By 2012, TIR will strive to maintain the following IRI for Nova Scotia 100-series highways:

- Maintain the average IRI for the entire 100-series highways below 1.60
- Maintain the target of a minimum of 95% of 100-series highways with an IRI value \leq 1.80.

IMPROVE HIGHWAY SAFETY

TIR is working toward the outcome of "improving highway safety" through various programs and initiatives. TIR adopted the Road Safety Vision 2010 as a measure of roadway safety benchmarks over time. The Department compares the average period 1996 to 2001 with annual base average period 2008 to 2010 with respect to total number of fatalities and serious injuries that occur as a result of traffic collisions during that period.

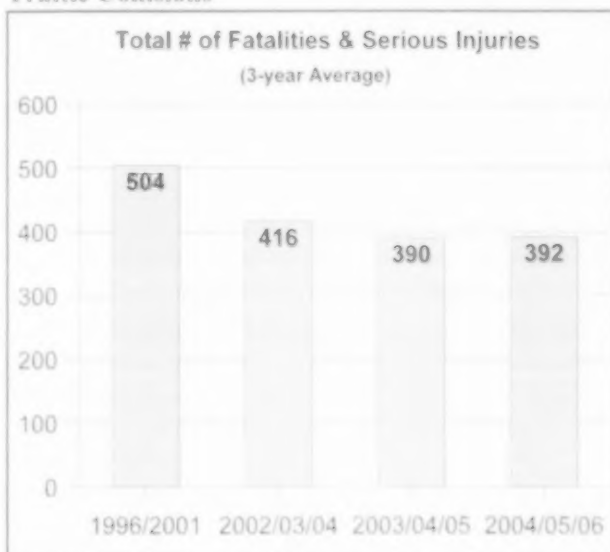
WHAT DOES THE MEASURE TELL US?

Casualty rates are impacted by driver behavior, vehicle safety, enforcement, education and engineering programs. The casualty rate is used by TIR as an overall indicator of how well government's programs are contributing to highway safety. A change in the casualty rate may be caused by any one or a combination of the factors listed. TIR is directly responsible for highway engineering initiatives and assumed responsibility for driver and vehicle rule making late in 2003-2004.

WHERE ARE WE NOW?

The three-year average rate has declined since it started being tracked. The average number of fatalities in 2004 to 2006 is 22.2% lower then the baseline data.

Traffic Collisions



WHERE DO WE WANT TO GO/BE IN THE FUTURE?

Our ultimate target is to achieve a 30% reduction (i.e., to an average of 353) by 2008/09/10 compared to the average period 1996 to 2001.

Source: Nova Scotia Collision Record Database

IMPROVE SAFETY OF COMMERCIAL VEHICLE SAFETY

Another measure of our efforts toward the outcome of "improving highway safety" is the number of deaths and serious injuries due to collisions involving commercial carriers in Nova Scotia. Improving road safety through the prevention of collisions and minimizing the consequences of collisions is a major concern of the Department.

WHAT DOES THE MEASURE TELL US?

Collisions involving commercial carriers are impacted by driver behavior, vehicle safety, enforcement, education and engineering programs. The adoption of the Road Safety Vision 2010 provides roadway safety benchmarks over time, and in cooperation with provincial governments and national safety organizations, TIR continues its efforts to improve road safety in Nova Scotia.

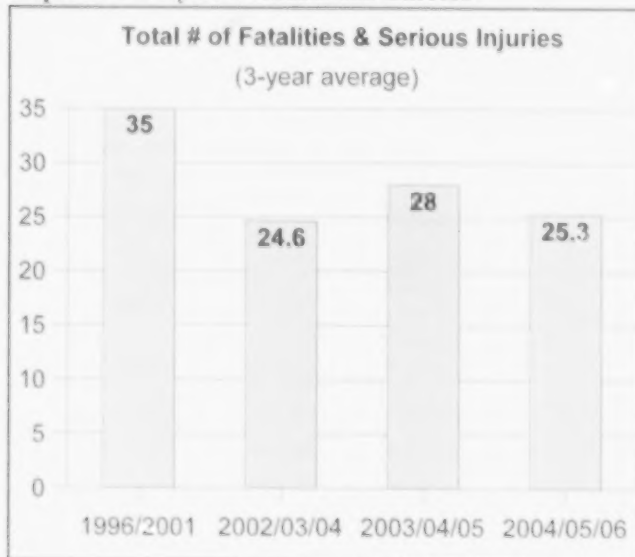
WHERE ARE WE NOW?

The average number of deaths and serious injuries due to collisions involving commercial vehicles was 35 from 1996 to 2001. The average number of fatalities and serious injuries for 2002/03/04 was 24.6; in 2003/04/05 was 28; and in 2004/05/06 the average number was 25.3 (a 27.7% reduction from the baseline).

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

Our objective is to have 30% reduction (to an average of 25) of the number of deaths and serious injuries by 2008-2010 compared to the average number between 1996-2001.

Improve Safety of Commercial Carries



Source: Nova Scotia Collision
Record Database

ENERGY EFFICIENT AND SUSTAINABLE BUILDINGS

TIR provides energy efficient and sustainable buildings to meet the guidelines of the Government's green policy for buildings. As part of the ongoing collaboration between the Public Works departments across Canada, TIR agreed to endorse and support sustainable "green" building design and to use LEED (Leadership in Energy and Environmental Design) as the toll to measure the degree to which each design meets the goal of achieving sustainable "green" building design.

WHAT DOES THE MEASURE TELL US?

The LEED rating system is a measurement system that assigns credit points for sustainable building initiatives in the design and construction phases. There are four levels of LEED certification: Certified, Silver, Gold, and Platinum (depending on the total number of points the building scores from a total of 62 points). LEED certification is only received after construction is completed.

WHERE ARE WE NOW?

The Department is doing very well with 100% of new buildings meeting its target. In 2004-2005, four buildings were designed to LEED standard (three schools and a justice centre). In 2005-2006, four new buildings were designed to LEED certification (two schools, one justice centre, and a provincial building were under construction). In 2006-2007, five buildings were designed to LEED certification (two schools, two correctional facilities, and a provincial office building). Five schools were designed to LEED certification in 2007-2008.

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

By 2011-2012, 100% of new buildings designed to LEED certification; 50% of new buildings completed receive LEED certification; and 25% of new buildings completed receive Silver LEED certification.

TIR Public Works	2004-2005		2005-2006		2006-2007		2007-2008	
	%	#	%	#	%	#	%	#
New buildings designed to achieve LEED certification	66	4 of 6	100	4 of 4	100	5 of 5	100	5 of 5
New buildings that received LEED certification	-	n/a	-	n/a	-	n/a	-	n/a
New buildings that received Silver LEED certification	-	n/a	-	n/a	-	n/a	-	n/a

Source: Public Works Construction and Design projects database and Canadian Green Building Council's (CaGBC) certification process

ENERGY EFFICIENT AND SUSTAINABLE BUILDINGS

Another outcome of "Energy Efficient and Sustainable Buildings" is to provide energy efficient and sustainable buildings in order to meet the guidelines of the Government's green policy and decrease energy consumption in all new government buildings and major renovation projects.

WHAT DOES THE MEASURE TELL US?

This measure provides us with a comparison of simulated energy performance data to actual energy performance for new buildings.

WHERE ARE WE NOW?

The actual energy data used for comparison purposes is provided by outside agencies and, therefore, not always available for measurement purposes. Based on the data available, in 2003 the actual energy performance of four out of five (80%) buildings met or exceeded the theoretical energy performance. The actual energy performance of six out of seven (85.7%) buildings met or exceeded the theoretical energy performance in 2004. Insufficient data was available to allow for comparison in 2005, 2006 and 2007.

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

The comparison of simulated energy performance to actual energy performance to demonstrate the actual energy performance of the building meets or exceeds the CBIP requirements was dropped in 2007-2008. The measure told us what percentage of new building projects met or exceeded the simulated CBIP energy performance requirements (25% better than Model National Energy Code for Buildings (MNECB) in a given year). Natural Resources Canada provides a percentage that energy performance exceeds the MNECB. The CBIP program ended on March 31, 2007, and has been replaced with a similar program. All new buildings projects met CBIP requirements in 2005-2006, 2006-2007, and 2007-2008.

SATISFACTION OF GOVERNMENT CLIENTS

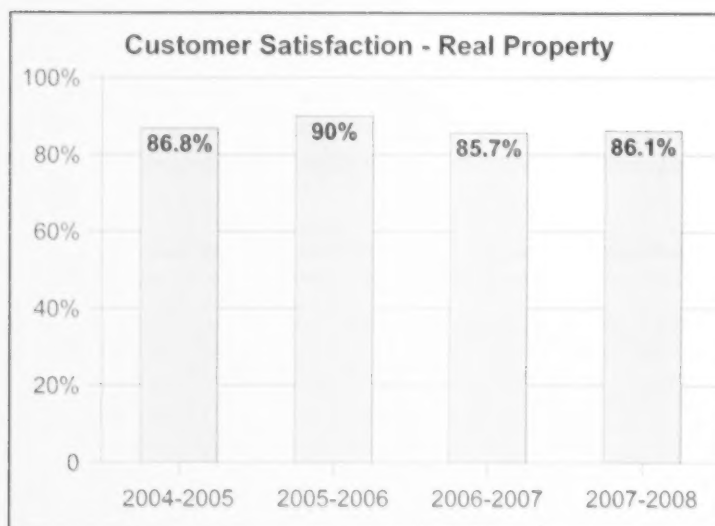
One of Public Works' main activities is the delivery of accommodation and property services through the Real Property division. A desired outcome of this area is to provide appropriate and cost efficient accommodation and property services (i.e., accommodation and space allocation, management of leases, space planning, moves, redistributing surplus furniture, acquisition and design of system furniture, property acquisition and the disposal of surplus crown property) to provincial government, agencies and boards.

WHAT DOES THE MEASURE TELL US?

The annual Customer Satisfaction - Accommodation and Property Services survey provides the Department with a customer-based evaluation of how well it provides these services to government departments, agencies and boards. "Somewhat satisfied" and "very satisfied" responses are totaled together to get an overall indication of the level of satisfaction with Real Property services. While the Department's performance in providing these services plays a significant role in the satisfaction response, there are other factors that may influence the overall perception of satisfaction.

WHERE ARE WE NOW?

The overall percentage of clients that are satisfied or very satisfied has not changed substantially over the last four years varying from 85.7% to 90.0%.



WHERE DO WE WANT TO GO/BE IN THE FUTURE?

Our target is to maintain the level of satisfied clients at 85% or higher.

Source: Customer Satisfaction Survey - Real Property Services (2004-2007)

UPTIME

Another of Public Works' main activities is public safety and radio communications. One of the goals of the Department is to ensure that there is a high availability of "uptime" for the public safety network field communications for public safety organizations (such as police, fire and ambulance) in Nova Scotia.

WHAT DOES THE MEASURE TELL US?

We measure this by measuring the percentage of time the site is available to process local and multi-group radio calls (also called 'uptime'). Network availability or "uptime" is determined by reviewing performance reports for each of the system's 69 tower sites. Each site's "service availability percentage" (i.e., the percentage of time the site is available to process local and multi-group radio calls or "uptime") is measured monthly in total hours (not including site outages as the result of planned maintenance work).

WHERE ARE WE NOW?

In three of the past four years uptime has consistently been above 99.9%, with a slight lower rating in 2006.

Uptime	2004	2005	2006	2007
% of uptime (i.e., time the tower sites cumulatively are available to process local and multi-group radio calls)	99.95%	99.96%	99.73%	99.96%

Source: Monthly performance reports, Trunk Mobile Radio System.

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

Annually, 99.90% or above network availability or 'uptime.'